



Appendix 1 Specific Tasks to be Implemented Using SWPCA Funds

**Municipal Water Quality Investigations
Program 2011-2012 Workplan
4/27/11
Final**

Appendix 1—Specific Tasks to be Implemented Using SWPCA Funds

Program Element Costs FY 2011-12 (MWQI and SWPCA Funds)

Workplan Element	Program Element	IO #	SWPCA Funds			Total
			Labor	Equipment/Supplies	Contracts	
5	Water Quality Assessment			\$ -	\$ -	\$ -
	Grab Samples Collection	V20833701010	\$ 20,000	\$ -	\$ -	\$ 20,000
6.1	Real Time Water Quality Monitoring		\$ -	\$ -	\$ -	\$ -
	* MWQI Real Time Stations	V10093000000	\$ 10,280	\$ 32,500	\$ -	\$ 42,780
	Field Unit Office Duties	V20833703010			\$ -	\$ -
	Gianelli Feasibility Study	V20833704010		\$ -	\$ -	\$ -
	O & MWQ other duties	V20833705010		\$ -	\$ -	\$ -
6.2	Real Time Forecasting			\$ -	\$ -	\$ -
	BDO-Bay Delta Office-Modeling	V10387600000		\$ -	\$ -	\$ -
	OCO-Operations Control Office Modeling	V20833706010		\$ -	\$ -	\$ -
	MWQI-Trends Analysis, modeling and reporting	V20833707010		\$ -	\$ -	\$ -
6.3	Real Time Data Dissemination			\$ -	\$ -	\$ -
	RTDF Data Dissemination & Reporting.	V10387700000	\$ 8,100	\$ -	\$ -	\$ 8,100
	Administration and Database Activities		\$ 62,400	\$ -	\$ -	\$ 62,400
7	Special Studies			\$ -	\$ -	\$ -
7.1	Urban Sources and Loads	V10092500000	\$ 1,620	\$ -	\$ -	\$ 1,620
7.2	NDMA/Crypto/Giardia Study	V20833708010		\$ -	\$ -	\$ -
7.3	O'Neill Forebay Circulation Study	V20833710010		\$ -	\$ -	\$ -
7.4	FDOM Study	CDOMxxx12	\$ -	\$ -	\$ -	\$ -
7.5	Spectrofluorometry Study	V20833713010	\$ 6,000	\$ -	\$ -	\$ 6,000
7.6	Sacramento WARMF Study	V10093500011		\$ -	\$ -	\$ -
7.7	Portable Water Quality Study	V10093100011		\$ -	\$ -	\$ -
7.8	MWQI Summary Report	V10093300011		\$ -	\$ -	\$ -
7.9	Tidal Marsh Report	V10093400011		\$ -	\$ -	\$ -
7.10	2006-2010 Sanitary Survey (Contract & mgmt)	V10093200011		\$ -	\$ -	\$ -
8	Emergency Response	V10387400000		\$ -	\$ -	\$ -
9	Other Water Quality Program Activities	V10093600011		\$ -	\$ -	\$ -
10	Program mngt/Status Reporting	V10092200000	\$ 53,100	\$ -	\$ 6,000	\$ 59,100
11	Misc. Program Costs (Training, travel, TECS)	V10092700000		\$ -	\$ -	\$ -
	Subtotal		\$ 161,500	\$ 32,500	\$ 6,000	\$ 200,000
	Funds not assigned to specific Program Element					\$ -
	Total Funding		\$ 161,500	\$ 32,500	\$ 6,000	\$ 200,000

‡All labor and salary calculations assume no furloughs in FY 11-12.

* Includes contract with San Luis Delta Mendota Water Authority at Jones PP and Maintenance contracts for anion analyzers.

Specific tasks to be implemented using SWPCA Funds

Program Element 5.1: Water Quality Assessment

- a. Continue to employ student assistants for miscellaneous tasks. Annual cost for a student will be approximately **\$20,000** and will utilize a new contract between the SWPCA and the CSUS Hornet Foundation.

Program Element 6.1: Real time monitoring

- b. Continue to employ student assistants for miscellaneous tasks. Annual cost for a student will be approximately **\$10,280** and will utilize a new contract between the SWPCA and the CSUS Hornet Foundation.
- c. Reserve **\$32,500** for real-time station and special study equipment and/or rental needs.

Program Element 6.3: RTDF-CP Information Dissemination

- a. Consultant's time to assist with continuing progress on the RTDF database, updating of the MWQI Website, assisting field staff with remote data relay and assisting with all areas of data management. Annual salary cost associated with this task is **\$62,400**.
- f. Potentially employ student assistant for miscellaneous tasks. Annual cost for a student will be approximately **\$8,100** and will utilize a new contract between the SWPCA and the CSUS Hornet Foundation.

Program Element 7.1: Urban Sources and Loads Study

- g. Potentially employ student assistant for miscellaneous tasks. Annual cost for a student will be approximately **\$1,620** and will utilize a new contract between the SWPCA and the CSUS Hornet Foundation.

Program Element 7.5: Spectrofluorometer Study

- h. Consultant's time for special assignments such as assistance with spectrofluorometer study or collaboration on a paper assessing the impacts of agricultural conversion to urban land use using Staten island and NEMDC MWQI data. Annual salary cost associated with this task is **\$6,000**.

Program Element 10: Program Management

- i. Costs for semi-annual MWQI offsite meetings. Costs may include rental fees for facility, AV equipment and technical assistance, refreshments, deposit for facilities reservation, and other miscellaneous meeting package elements. Estimated cost for offsite meeting is **\$6,000.**
- j. MWQI Technical Consultant to provide administrative and technical expertise on program tasks related to water quality assessment, RTDF-related activities, special studies, and serving as a member of the MWQI Technical Advisory Committee. Cost for FY 2011-12 is **\$50,000.**
- k. All other Program Management expenses including SWC staff services, Legal, and misc. expenses. Annual cost associated with these functions are: **\$3,100.**